

Department of Labor

STARS Number & Budget Unit: 240 EMAD, 240 EMAG(Cont)

Bill Number & Chapter: S1404 (Ch.75), H805 (Ch.282)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another 670.8 FTP and \$252.5 million are continuously appropriated for the Employment Services and Claims Adjudication programs.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	527,100	527,100	435,800	548,200	492,000	442,000
Dedicated	10,400	16,400	10,400	10,400	10,400	110,400
Total:	537,500	543,500	446,200	558,600	502,400	552,400
Percent Change:		1.1%	(17.9%)	25.2%	12.6%	23.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	369,400	369,400	375,500	400,800	415,300	440,600
Operating Expenditures	168,100	174,100	70,700	157,800	87,100	111,800
Total:	537,500	543,500	446,200	558,600	502,400	552,400
Full-Time Positions (FTP)	8.00	8.00	8.00	7.00	7.00	7.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 7.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	8.00	435,800	10,400	0	446,200
Base Adjustments	(1.00)	0	100,000	0	100,000
FY 2005 Base	7.00	435,800	110,400	0	546,200
Personnel Cost Rollups	0.00	7,600	0	0	7,600
Nonstandard Adjustments	0.00	(8,300)	0	0	(8,300)
Change in Employee Compensation	0.00	6,900	0	0	6,900
FY 2005 Total Appropriation	7.00	442,000	110,400	0	552,400
Change From FY 2004 Original Approp.	(1.00)	6,200	100,000	0	106,200
% Change From FY 2004 Original Approp.	(12.5%)	1.4%	961.5%		23.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General and Controller fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). This appropriation also reflected the elimination of 1.0 FTP no longer needed by the Wage and Hour Division. Next year (FY 2006), the Department's appropriation will be unified with the Department of Commerce. HB 607 consolidated the two departments and the new agency, the Department of Commerce and Labor, will submit a single FY 2006 budget.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	390,000	52,000	0	0	0	442,000
D 0302-00 Unemploy. Pnlt/Int	0.00	50,600	49,400	0	0	0	100,000
D 0349-00 Miscellaneous Rev	0.00	0	10,400	0	0	0	10,400
Totals:	7.00	440,600	111,800	0	0	0	552,400